

8950 Department of Veterans Affairs

The California Department of Veterans Affairs promotes and delivers benefits to California veterans and their families.

More specifically, the Department:

- Provides California veterans and their families with aid and assistance in presenting their claims for veterans' benefits under the laws of the United States.
- Provides California veterans with beneficial opportunities through direct low-cost loans to acquire farms and homes.
- Provides the state's aged or disabled veterans with rehabilitative, residential, and medical care and services in a home-like environment at the California Veterans Homes.

This mission is based upon the philosophy that benefit programs for veterans fulfill necessary, proper, and valid public purposes by promoting patriotism, by recognizing and rewarding sacrifice and service to country, and by providing needed readjustment assistance to returning veterans and their families, whose lives were interrupted when they responded to their country's call to military service.

Since department programs drive the need for infrastructure investment, each program has a related capital outlay program to support this need. For the specifics on the Department of Veterans Affairs' Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Farm and Home Loans to Veterans	137.1	147.9	149.6	\$111,558	\$125,996	\$138,691
20 Veterans Claims and Rights	38.0	58.2	41.0	7,913	17,529	9,161
30 Care of Sick and Disabled Veterans	1,492.1	1,966.3	2,205.9	150,237	203,463	251,422
40 Farm and Home Loans to National Guard Members	-	-	-	4	14	11
45 Veterans Memorials Fund	-	-	-	58	56	61
50.01 General Administration	125.4	200.0	229.4	17,953	28,254	31,672
50.02 Distributed General Administration	-125.4	-200.0	-229.4	-17,953	-28,254	-31,672
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,667.2	2,172.4	2,396.5	\$269,770	\$347,058	\$399,346
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$153,911	\$214,804	\$253,385
0083 Veterans Service Office Fund				555	1,693	712
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account				58	51	56
0180 Northern California Veterans Cemetery Master Development Fund				14	-	-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund				35	83	84
0503 California National Guard Members' Farm and Home Building Fund of 1978				4	14	11
0592 Veterans' Farm and Home Building Fund of 1943				111,558	125,996	138,691
0621 California Veterans Memorial Registry Fund				-	5	5
0701 Veterans' Home Fund				91	164	170
0890 Federal Trust Fund				1,339	1,817	4,271
0995 Reimbursements				1,702	1,928	1,454
3085 Mental Health Services Fund				423	503	507
8037 Veterans' Quality of Life Fund				80	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$269,770	\$347,058	\$399,346

As part of General Administration, the California Department of Veterans Affairs budget includes \$91,000 in support of the California Veterans Board in each of the years 2009-10, 2010-11, and 2011-12.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Military and Veterans Code, Division 1, Chapter 2, Section 70(a) and Division 4, Chapter 1.

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

PROGRAM AUTHORITY

10-Farm and Home Loans to Veterans:

Military and Veterans Code, Division 4, Chapter 6, Article 3.

20-Veterans Claims and Rights:

Military and Veterans Code, Division 4, Chapter 1, Section 699.5, Chapter 5, Article 4, Sections 970-974.5, Chapter 6, Article 6, Sections 999-999.13, Division 6, Chapter 9, Sections 1400-1403, Division 6, Chapter 10, Sections 1450-1457.

30-Care of Sick and Disabled Veterans:

Military and Veterans Code, Division 5, Chapter 1, Sections 1010-1012.

40- Farm and Home Loans to National Guard Members:

Military and Veterans Code, Division 2, Part 1, Chapter 3, Article 4 and Chapter 10, Article 4.

45-Veterans Memorials:

Military and Veterans Code, Division 6, Chapter 7, Chapter 8, and Chapter 8.6.

80-Capital Outlay, Veterans Affairs Construction Act of 1953:

Military and Veterans Code, Division 4, Chapter 6, Article 5d.

80-Capital Outlay, Veterans Homes:

Military and Veterans Code, Division 5, Chapter 1, Section 1011, and Chapters 216-219, Statutes of 2002.

MAJOR PROGRAM CHANGES

- County Veterans Service Offices and Operation Welcome Home - The Budget includes a reduction of \$9.9 million General Fund (\$7.6 million local assistance and \$2.3 million state operations), eliminating state support for County Veterans Services Offices and Operation Welcome Home.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Yountville Cemetery Renovation	\$-	\$-	-	\$-	\$2,411	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$2,411	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustments	-\$6,870	-\$619	-	-\$1,673	-\$171	-
• Retirement Rate Adjustment	2,914	274	-	2,914	274	-
• One Time Cost Reductions	-	-	-30.4	-1,455	-768	-30.4
• Full Year Cost of New/Expanded Programs	-	-	-	35,623	-	241.5
• Carryover/Reappropriation	-	-	-	-216	-	-
• Miscellaneous Adjustments	-16,478	-54,118	-	-16,478	-42,502	-
• Lease Revenue Debt Service Adjustment	94	-	-	9,421	-	-
• Workforce Cap Adjustment	-8,004	-201	-103.0	-8,004	-201	-103.3
• Workforce Cap Redirection	2,295	-	17.1	2,295	-	17.1
Totals, Other Workload Budget Adjustments	-\$26,049	-\$54,664	-116.3	\$22,427	-\$43,368	124.9
Totals, Workload Budget Adjustments	-\$26,049	-\$54,664	-116.3	\$22,427	-\$40,957	124.9
Policy Adjustments						
• Eliminate General Fund Support for County Veterans Service Offices	\$-	\$-	-	-\$9,895	\$-	-17.1
Totals, Policy Adjustments	\$-	\$-	-	-\$9,895	\$-	-17.1
Totals, Budget Adjustments	-\$26,049	-\$54,664	-116.3	\$12,532	-\$40,957	107.8

* Dollars in thousands, except in Salary Range.

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PROGRAM DESCRIPTIONS

10 - FARM AND HOME LOANS TO VETERANS

The Cal-Vet Home Loan Program provides veterans, meeting specified requirements, loans for new or existing single family dwellings, which include condominiums, planned unit developments, units in cooperative housing developments, and mobile homes permanently affixed to land or in rental parks, and for farms. Construction and rehabilitation loans are also available. Cal-Vet also has a Home Improvement Loan Program to assist active contract holders or homeowners who own their homes free of debt in securing certain home maintenance and renovation improvements.

20 - VETERANS CLAIMS AND RIGHTS

The Veterans Services Division provides service and assistance to California's veterans, dependents, and survivors. Programs administered consist of: Operation Welcome Home, Veterans Dependents Educational Assistance Program, County Veterans Service Office Program, Medi-Cal Cost Avoidance Program, Claims and Rights Representation, Veteran Cemeteries, and the Veterans License Plate Program. California, with approximately 2.1 million veterans, represents 9 percent of the nation's total veteran population.

30 - CARE OF SICK AND DISABLED VETERANS

The Veterans Home of California, Yountville (Yountville Home) is one of the largest geriatric facilities in the country and provides full support of its residents. The Yountville Home maintains medical and nursing facility beds, including skilled nursing and intermediate care beds as well as Residential Care Facility for the Elderly and domiciliary facilities.

The Veterans Home of California, Barstow is a licensed long-term care facility providing skilled nursing and intermediate care beds as well as domiciliary facilities.

The Veterans Home of California, Chula Vista is a licensed long-term care facility, encompassing skilled nursing, Residential Care Facility for the Elderly, and domiciliary facilities.

The Veterans Home of California, Greater Los Angeles and Ventura County (GLAVC), includes the main campus in West Los Angeles (WLA) and two satellite homes in Lancaster and Ventura. All GLAVC facilities are currently licensed as Residential Care Facilities for the Elderly and the WLA campus will provide skilled nursing care in the future. The first residents were admitted to the new homes in January (Ventura), February (Lancaster), and October (WLA) 2010.

40 - FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS

The California National Guard Members Farm and Home Purchase Act of 1978 authorized the Military Department to sell revenue bonds to provide low interest loans to National Guard members for the purchase of farms and homes. The loan provisions of this program are similar to those of the Cal-Vet Loan Program. Responsibility for administering this program was transferred to the Department of Veterans Affairs effective January 1, 1997.

45 - VETERANS MEMORIALS

This program is responsible for the beautification and enhancement of the California Mexican American Veterans Memorial on state grounds through private contributions. The money in the fund is continuously appropriated, without regard to fiscal year.

This program also supports the Veterans Registry, which is part of the California Veterans Memorial. The provided contributions help to defray the costs of data entry and system management for the Registry and the reasonable costs that are incurred by the Department for administering the fund.

50 - GENERAL ADMINISTRATION

This program provides for the executive management of the Department's full range of programs and administrative support. Functions include budgeting, accounting, personnel, and business services. These costs are distributed to the major programs.

DETAILED EXPENDITURES BY PROGRAM

		<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS				
10	FARM AND HOME LOANS TO VETERANS			
	State Operations:			
0592	Veterans' Farm and Home Building Fund of 1943	\$111,558	\$125,996	\$138,691
	Totals, State Operations	\$111,558	\$125,996	\$138,691
ELEMENT REQUIREMENTS				
10.10	Property Acquisition	\$1,624	\$2,196	\$2,255

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	1,624	2,196	2,255
10.20 Loan Service	\$12,530	\$18,884	\$19,217
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	12,530	18,884	19,217
10.30 Loan Funding	\$97,404	\$104,916	\$117,219
State Operations:			
0592 Veterans' Farm and Home Building Fund of 1943	97,404	104,916	117,219
PROGRAM REQUIREMENTS			
20 VETERANS CLAIMS AND RIGHTS			
State Operations:			
0001 General Fund	\$1,811	\$4,381	\$2,199
0083 Veterans Service Office Fund	1	57	58
0180 Northern California Veterans Cemetery Master Development Fund	14	-	-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	35	83	84
0890 Federal Trust Fund	1,324	1,817	4,271
0995 Reimbursements	313	614	550
3085 Mental Health Services Fund	153	233	237
Totals, State Operations	\$3,651	\$7,185	\$7,399
Local Assistance:			
0001 General Fund	\$2,600	\$7,600	\$-
0083 Veterans Service Office Fund	554	1,636	654
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	270	270	270
Totals, Local Assistance	\$4,262	\$10,344	\$1,762
ELEMENT REQUIREMENTS			
20.10 Claims Representation	\$3,150	\$6,619	\$4,421
State Operations:			
0001 General Fund	1,479	4,084	\$1,902
0083 Veterans Service Office Fund	1	57	58
0890 Federal Trust Fund	1,212	1,639	1,682
0995 Reimbursements	305	606	542
3085 Mental Health Services Fund	153	233	237
20.30 County Subvention	\$4,262	\$10,344	\$1,762
Local Assistance:			
0001 General Fund	2,600	7,600	-
0083 Veterans Service Office Fund	554	1,636	654
0995 Reimbursements	838	838	838
3085 Mental Health Services Fund	270	270	270
20.40 Cemetery Operations	\$501	\$566	\$2,978
State Operations:			
0001 General Fund	332	297	297
0180 Northern California Veterans Cemetery Master Development Fund	14	-	-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund	35	83	84
0890 Federal Trust Fund	112	178	2,589

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
0995 Reimbursements	8	8	8
PROGRAM REQUIREMENTS			
30 CARE OF SICK AND DISABLED VETERANS			
State Operations:			
0001 General Fund	\$149,500	\$202,023	\$251,186
0701 Veterans' Home Fund	91	164	170
0890 Federal Trust Fund	15	-	-
0995 Reimbursements	551	476	66
8037 Veterans' Quality of Life Fund	80	-	-
Totals, State Operations	\$150,237	\$202,663	\$251,422
Local Assistance:			
0001 General Fund	\$-	\$800	\$-
Totals, Local Assistance	\$-	\$800	\$-
ELEMENT REQUIREMENTS			
30.01 001-Headquarters	\$16,596	\$26,463	\$29,613
State Operations:			
0001 General Fund	16,137	26,054	29,443
0701 Veterans' Home Fund	91	164	170
0995 Reimbursements	288	245	-
8037 Veterans' Quality of Life Fund	80	-	-
30.10 002-Veterans Home at Yountville	\$79,084	\$80,568	\$82,582
State Operations:			
0001 General Fund	79,027	80,338	82,517
0995 Reimbursements	57	230	65
Pathway Home	\$-	\$800	\$-
Local Assistance:			
0001 General Fund	-	800	-
30.20 003-Veterans Home at Barstow	\$17,382	\$21,906	\$22,287
State Operations:			
0001 General Fund	17,254	21,906	22,287
0890 Federal Trust Fund	15	-	-
0995 Reimbursements	113	-	-
30.30 004-Veterans Home at Chula Vista	\$28,069	\$29,621	\$30,823
State Operations:			
0001 General Fund	27,976	29,620	30,822
0995 Reimbursements	93	1	1
30.40 005-Veterans Home at Greater Los Angeles, Ventura County (GLAVC)	\$8,882	\$41,942	\$64,635
State Operations:			
0001 General Fund	8,882	41,942	64,635
30.50 006-Veterans Home at Redding	\$117	\$1,255	\$11,035
State Operations:			
0001 General Fund	117	1,255	11,035
30.60 007-Veterans Home at Fresno	\$107	\$908	\$10,447
State Operations:			
0001 General Fund	107	908	10,447
PROGRAM REQUIREMENTS			
40 FARM AND HOME LOANS TO NATIONAL GUARD MEMBERS			

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
State Operations:			
0503 California National Guard Members' Farm and Home Building Fund of 1978	\$4	\$14	\$11
Totals, State Operations	\$4	\$14	\$11
PROGRAM REQUIREMENTS			
45 VETERANS MEMORIALS FUND			
State Operations:			
0120 California Mexican American Veterans' Memorial Beautification and Enhancement Account	\$58	\$51	\$56
0621 California Veterans Memorial Registry Fund	-	5	5
Totals, State Operations	\$58	\$56	\$61
PROGRAM REQUIREMENTS			
50 GENERAL ADMINISTRATION			
ELEMENT REQUIREMENTS			
50.01 General Administration	17,953	28,254	31,672
50.02 Distributed Administration	-17,953	-28,254	-31,672
TOTALS, EXPENDITURES			
State Operations	265,508	335,914	397,584
Local Assistance	4,262	11,144	1,762
Totals, Expenditures	\$269,770	\$347,058	\$399,346

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel	Years		2009-10*	2010-11*	2011-12*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	1,667.2	2,377.4	2,631.6	\$82,787	\$115,855	\$128,828
Total Adjustments	-	-90.7	-108.9	-	-8,164	-4,312
Estimated Salary Savings	-	-114.3	-126.2	-	-5,385	-6,226
Net Totals, Salaries and Wages	1,667.2	2,172.4	2,396.5	\$82,787	\$102,306	\$118,290
Staff Benefits	-	-	-	32,678	40,921	47,316
Totals, Personal Services	1,667.2	2,172.4	2,396.5	\$115,465	\$143,227	\$165,606
OPERATING EXPENSES AND EQUIPMENT				\$46,954	\$81,833	\$99,494
SPECIAL ITEMS OF EXPENSE						
ARF Deficit Recovery				\$2,241	\$-	\$-
Lease Revenue Debt Service				2,705	5,938	15,265
Debt Service Interest Expense				89,280	73,620	70,053
Loan Related Expense				8,863	31,296	47,166
Totals, Special Items of Expense				\$103,089	\$110,854	\$132,484
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$265,508	\$335,914	\$397,584

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$4,262	\$11,144	\$1,762
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,262	\$11,144	\$1,762

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters) as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$192,132	-	-
Adjustment per Section 3.60	261	-	-
Reduction per Section 3.90	-15,635	-	-
Adjustment per Section 4.04	-1,402	-	-
Adjustment per Section 3.55	-151	-	-
001 Budget Act appropriation (Headquarters)	-	\$209,791	\$237,996
Allocation for employee compensation	-	585	-
Adjustment per Section 3.60	-	2,914	-
Reduction per Section 3.90	-	-5,709	-
Reduction per Control Section 3.91	-	-7,455	-
003 Budget Act appropriation Veterans Homes	5,121	22,321	15,264
Adjustment per Section 4.30	5,300	-16,384	-
017 Budget Act appropriation	125	125	125
Prior year balances available:			
Item 8955-001-0001, Budget Act of 2008, as reappropriated by Item 8955-491, Budget Act of 2010	216	216	-
Totals Available	\$185,967	\$206,404	\$253,385
Unexpended balance, estimated savings	-34,440	-	-
Balance available in subsequent years	-216	-	-
TOTALS, EXPENDITURES	\$151,311	\$206,404	\$253,385
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$52	\$57	\$58
Totals Available	\$52	\$57	\$58
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$1	\$57	\$58
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	\$58	\$51	\$56
TOTALS, EXPENDITURES	\$58	\$51	\$56
0180 Northern California Veterans Cemetery Master Development Fund			
APPROPRIATIONS			
Military and Veterans Code Section 1401(b)	\$14	-	-
TOTALS, EXPENDITURES	\$14	\$-	\$-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$50	\$50	\$59
Military and Veterans Code Section 1403(c)	24	33	25
Totals Available	\$74	\$83	\$84
Unexpended balance, estimated savings	-39	-	-
TOTALS, EXPENDITURES	\$35	\$83	\$84
0503 California National Guard Members' Farm and Home Building Fund of 1978			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$4	\$14	\$11
TOTALS, EXPENDITURES	\$4	\$14	\$11
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,241	\$2,244	\$2,255
Allocation for employee compensation	-	6	-
Adjustment per Section 3.60	3	35	-
Reduction per Section 3.90	-173	-	-
Reduction per Control Section 3.91	-	-89	-
Adjustment per Section 3.55	-3	-	-
Military and Veterans Code Section 988 (Headquarters)	12,530	18,884	19,217
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	97,404	104,916	117,219
Totals Available	\$112,002	\$125,996	\$138,691
Unexpended balance, estimated savings	-444	-	-
TOTALS, EXPENDITURES	\$111,558	\$125,996	\$138,691
0621 California Veterans Memorial Registry Fund			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	-	\$5	\$5
TOTALS, EXPENDITURES	\$-	\$5	\$5
0701 Veterans' Home Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$281	\$282	\$170
Adjustment per Section 3.60	1	3	-
Reduction per Section 3.90	-29	-113	-
Reduction per Control Section 3.91	-	-8	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$252	\$164	\$170
Unexpended balance, estimated savings	-161	-	-
TOTALS, EXPENDITURES	\$91	\$164	\$170
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,692	\$1,848	\$4,271
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	2	24	-
Reduction per Section 3.90	-131	-	-
Reduction per Control Section 3.91	-	-59	-
Budget Adjustment	-224	-	-
TOTALS, EXPENDITURES	\$1,339	\$1,817	\$4,271
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$864	\$1,090	\$616
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$214	\$238	\$237
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-18	-	-
Reduction per Control Section 3.91	-	-9	-
Totals Available	\$196	\$233	\$237
Unexpended balance, estimated savings	-43	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$153	\$233	\$237
8037 Veterans' Quality of Life Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$80	-	-
TOTALS, EXPENDITURES	\$80	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$265,508	\$335,914	\$397,584
2 LOCAL ASSISTANCE			
	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$2,600	\$7,600	0
102 Budget Act appropriation	-	800	-
TOTALS, EXPENDITURES	\$2,600	\$8,400	\$-
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$554	\$868	\$654
102 Budget Act appropriation	-	768	-
TOTALS, EXPENDITURES	\$554	\$1,636	\$654
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$270	\$270	\$270
TOTALS, EXPENDITURES	\$270	\$270	\$270
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,262	\$11,144	\$1,762
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$269,770	\$347,058	\$399,346

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0083 Veterans Service Office Fund [§]			
BEGINNING BALANCE	\$1,234	\$921	\$4
Prior year adjustments	-374	-	-
Adjusted Beginning Balance	\$860	\$921	\$4
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
143000 Personalized License Plates	608	770	702
150300 Income From Surplus Money Investments	8	6	6
Total Revenues, Transfers, and Other Adjustments	\$616	\$776	\$708
Total Resources	\$1,476	\$1,697	\$712
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs			
State Operations	1	57	58
Local Assistance	554	1,636	654
Total Expenditures and Expenditure Adjustments	\$555	\$1,693	\$712
FUND BALANCE	\$921	\$4	-
Reserve for economic uncertainties	921	4	-
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account [§]			

* Dollars in thousands, except in Salary Range.

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	2009-10*	2010-11*	2011-12*
BEGINNING BALANCE	\$199	\$146	\$296
Prior year adjustments	-17	-	-
Adjusted Beginning Balance	\$182	\$146	\$296
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	1	1	1
164900 Donations	21	200	600
Total Revenues, Transfers, and Other Adjustments	\$22	\$201	\$601
Total Resources	\$204	\$347	\$897
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8955 Department of Veterans Affairs (State Operations)	58	51	56
Total Expenditures and Expenditure Adjustments	\$58	\$51	\$56
FUND BALANCE	\$146	\$296	\$841
Reserve for economic uncertainties	146	296	841
0473 Vietnam Veterans Memorial Account ^s			
BEGINNING BALANCE	\$7	\$3	\$3
Prior year adjustments	-1	-	-
Adjusted Beginning Balance	\$6	\$3	\$3
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
8970 Vietnam Veterans Memorial Commission (State Operations)	3	-	-
Total Expenditures and Expenditure Adjustments	\$3	-	-
FUND BALANCE	\$3	\$3	\$3
Reserve for economic uncertainties	3	3	3

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	1,667.2	2,377.4	2,631.6	\$82,787	\$115,855	\$128,828
Furlough Adjustments	-	-	-	-	-2,736	-
PLP Adjustments	-	-	-	-	-2,287	-
Premium Pay	-	-	-	-	294	294
Workload and Administrative Adjustments:				Salary Range		
Workforce Cap/Operation Welcome Home:						
Headquarters:						
Positions Established:						
Veteran Services Division:						
Deputy Secretary	-	1.0	-	9,215-9,968	111	-
Staff Services Mgr I	-	2.0	-	5,079-6,127	122	-
Staff Info Systems Analyst-Spec	-	1.0	-	5,065-6,466	61	-
Assoc Govtl Pgrm Analyst	-	10.0	-	4,400-5,348	528	-
Staff Services Analyst-Gen	-	2.0	-	2,817-4,446	68	-
Office Techn-Typing	-	2.0	-	2,686-3,264	64	-
Reductions in Authorized Positions:						
Sr Property Agent	-	-1.0	-1.0	5,312-6,409	-64	-67
Training Officer I	-	-1.0	-1.0	4,440-5,348	-53	-55
Assoc Property Agent	-	-2.0	-2.0	4,400-5,348	-106	-110
Assoc Govtl Pgrm Analyst	-	-1.0	-1.0	4,400-5,348	-53	-55

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Staff Services Analyst-Gen	-	-2.0	-2.0	2,817-4,446	-68	-71
Jr Staff Analyst-Gen	-	-1.9	-1.9	2,817-3,708	-68	-70
Office Techn-Typing	-	-4.0	-4.0	2,686-3,264	-129	-135
Program Techn II	-	-2.0	-2.0	2,638-3,209	-64	-66
Reporting Relationship Alignment:						
Positions Established:						
Executive Office:						
Asst Secty	-	1.0	1.0	5,900-7,485	90	90
Communications and Legislation:						
Info Officer I-Spec	-	0.7	2.0	4,400-5,348	40	108
Information Security Office:						
Assoc Info Systems Analyst-Spec	-	1.0	1.0	4,619-5,897	63	66
Information Services - Veterans Homes:						
Sr Info Systems Analyst-Supvr	-	1.0	1.0	5,850-7,465	70	74
Staff Info Systems Analyst-Supvr	-	3.0	3.0	5,318-6,790	191	201
Staff Info Systems Analyst-Spec	-	7.0	7.0	5,065-6,466	510	516
Assoc Info Systems Analyst-Spec	-	8.5	9.0	4,619-5,897	524	568
Staff Services Analyst-Gen	-	0.5	-	2,817-4,446	25	-
Information Services - Ew-VHIS:						
Nurse Instructor	-	2.0	2.0	5,446-8,404	131	137
Program Techn II	-	2.0	2.0	2,638-3,209	63	66
Human Resources:						
Labor Relations Spec	-	1.0	1.0	5,079-6,127	69	72
Assoc Pers Analyst	-	1.0	1.0	4,400-5,348	61	64
Staff Services Analyst-Gen	-	2.0	2.0	2,817-4,446	106	106
Office Techn-Typing	-	1.0	1.0	2,686-3,264	32	34
Budget Office:						
Assoc Govtl Prgm Analyst	-	1.0	1.0	4,400-5,348	53	55
Procurement/Contracts:						
Staff Services Mgr I	-	1.0	1.0	5,079-6,127	74	74
Assoc Business Mgmt Analyst	-	1.0	1.0	4,400-5,348	56	59
Assoc Govtl Prgm Analyst	-	2.0	2.0	4,400-5,348	124	125
Veterans Homes of California Accounting:						
Sr Acctg Officer-Spec	-	2.0	2.0	4,400-5,348	119	123
Acctg Officer-Spec	-	1.0	1.0	3,841-4,670	52	55
Cost Accounting:						
Acctg Administrator II	-	1.0	1.0	5,576-6,727	81	81
Staff Admin Analyst-Acctg	-	1.0	1.0	5,079-6,127	74	74
Research Prog Spec I-Health	-	1.0	1.0	4,833-5,874	70	70
Asst Adm Analyst-Acctg	-	1.0	1.0	3,841-4,670	47	50
Division of Veteran Services						
Veterans Cemetery:						
Lead Groundskeeper	-	1.0	1.0	2,805-3,660	37	39
Homes Division:						
C.E.A. III	-	1.0	1.0	8,594-9,476	114	114
Nurse Consultant III-Spec	-	1.0	1.0	5,953-7,644	118	123
Research Prgm Specialist II-Health	-	1.0	1.0	5,309-6,451	77	77
Research Prog Spec I-Health	-	1.0	1.0	4,833-5,874	69	70

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Reductions in Authorized Positions:						
Capital Assets/Facilities Management:						
Stationary Engr	-	-1.0	-1.0	4,924-5,415	-59	-59
Painter I	-	-2.0	-2.0	3,660-4,402	-95	-96
Mason I	-	-1.0	-1.0	3,660-4,402	-48	-48
Carpenter I	-	-1.0	-1.0	3,660-4,402	-48	-48
Groundskeeper	-	-1.0	-1.0	2,687-3,338	-37	-37
Service Asst-Maint	-	-1.0	-1.0	2,481-2,687	-31	-32
Totals, Headquarters	-	44.8	28.1	\$-	\$3,171	\$2,342
Veterans Home, Yountville:						
Workforce Cap:						
Reductions in Authorized Positions:						
Supvng Registered Nurse	-	-1.0	-1.0	5,060-8,651	-61	-64
Registered Nurse	-	-10.8	-10.8	4,654-8,030	-603	-633
Clinical Soc Worker-Health Facility	-	-1.0	-1.0	3,554-6,889	-43	-45
Rehab Therapist-Art	-	-0.8	-0.8	3,249-6,064	-31	-33
Physical Testing & Eval Spec	-	-0.3	-0.3	3,050-3,708	-9	-10
Licensed Voc Nurse	-	-2.0	-2.0	2,612-4,051	-64	-67
Certified Nursing Asst	-	-9.0	-9.0	2,193-2,862	-226	-236
Reporting Relationship Alignment:						
Positions Established:						
Plant Maintenance:						
Stationary Engr	-	1.0	1.0	4,924-5,415	59	59
Mason I	-	1.0	1.0	3,660-4,402	48	48
Carpenter I	-	1.0	1.0	3,660-4,402	48	48
Painter I	-	1.0	1.0	3,660-4,402	47	48
Groundskeeper	-	1.0	1.0	2,687-3,338	37	37
Reductions in Authorized Positions:						
Sacramento Administration:						
Labor Relations Spec	-	-1.0	-1.0	5,079-6,127	-69	-72
Information Services:						
Staff Info Systems Analyst-Supvr	-	-1.0	-1.0	5,318-6,789	-64	-67
Staff Info Systems Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-78	-78
Assoc Info Systems Analyst-Spec	-	-2.5	-3.0	4,619-5,897	-169	-200
Staff Services Analyst-Gen	-	-0.5	-	2,817-4,446	-25	-
Totals, Veterans Home, Yountville	-	-25.9	-25.9	\$-	-\$1,203	-\$1,265
Veterans Home, Barstow:						
Workforce Cap:						
Reductions in Authorized Positions:						
Nurse Instructor	-	-1.0	-1.0	5,446-8,404	-65	-69
Supvng Nurse III	-	-1.0	-1.0	5,060-8,651	-68	-71
Supvng Registered Nurse	-	-1.0	-1.0	5,060-8,651	-61	-64
Licensed Voc Nurse	-	-0.8	-0.8	2,612-4,051	-25	-26
Certified Nursing Asst	-	-0.4	-0.4	\$2,193-2,862	-11	-11
Reporting Relationship Alignment:						
Positions Established:						
Plant Operations:						
Painter I	-	1.0	1.0	3,660-4,402	48	48

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Service Asst-Maint	-	1.0	1.0	2,481-2,687	31	32
Reductions in Authorized Positions:						
Contract Management:						
Assoc Govtl Prog Analyst	-	-1.0	-1.0	4,400-5,348	-61	-61
Information Services:						
Staff Info Systems Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-78	-78
Sacramento-Human Resources:						
Office Techn-Typing	-	-1.0	-1.0	2,686-3,264	-32	-34
Totals, Veterans Home, Barstow	-	-5.2	-5.2	\$-	-\$322	-\$334
Veterans Home, Chula Vista:						
Workforce Cap:						
Reductions in Authorized Positions:						
Chief Med Ofcr, Veterans Home & Medical Ctr	-	-0.2	-0.2	11,510-18,017	-30	-30
Staff Services Mgr I	-	-1.0	-1.0	5,079-6,127	-61	-64
Stationary Engr	-	-1.0	-1.0	4,924-5,415	-59	-59
Staff Psychologist-Clinical	-	-1.0	-1.0	4,813-8,505	-58	-61
Registered Nurse	-	-1.0	-1.0	4,654-8,030	-56	-59
Special Rep Department of Veterans Affairs	-	-1.0	-1.0	4,402-5,312	-53	-55
Catholic Chaplain	-	-0.5	-0.5	3,894-4,867	-23	-25
Jr Staff Analyst-Gen	-	-1.0	-1.0	2,817-3,708	-34	-35
Licensed Voc Nurse	-	-1.0	-1.0	2,612-4,051	-31	-33
Mgt Services Techn	-	-1.0	-1.0	2,495-3,426	-30	-31
Reporting Relationship Alignment:						
Reductions in Authorized Positions:						
Information Services:						
Staff Info Systems Analyst-Spec	-	-1.0	-1.0	5,065-6,466	-78	-78
Assoc Info Systems Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-71	-71
Human Resources HQ:						
Staff Services Analyst-Gen	-	-1.0	-1.0	2,817-4,446	-53	-53
Totals, Veterans Home, Chula Vista	-	-11.7	-11.7	\$-	-\$637	-\$654
Veterans Home, Greater Los Angeles, Ventura						
County (GLAVC):						
Workforce Cap:						
Reductions in Authorized Positions:						
West Los Angeles (WLA) Veterans Home:						
Chief Med Ofcr, Veterans Home & Medical Ctr	-	-1.0	-1.0	11,510-18,017	-167	-175
Pharmacist II	-	-1.0	-1.0	6,126-9,708	-74	-77
Pharmacist I	-	-2.0	-2.0	5,414-9,246	-130	-136
Speech Pathologist I	-	-1.0	-1.0	4,080-5,098	-49	-51
Plumber I	-	-1.0	-1.0	3,828-4,613	-46	-48
Materials & Stores Supvr	-	-1.0	-1.0	3,186-4,201	-38	-40
Heavy Truck Driver	-	-1.0	-1.0	3,186-3,828	-38	-40
Food Svc Supvr II	-	-1.0	-1.0	3,062-3,721	-37	-39
Auto Equipt Operator I	-	-0.5	-0.5	3,051-3,338	-19	-20
Supvr Cook I	-	-1.0	-1.0	2,901-3,526	-35	-37
Office Techn-Typing	-	-1.0	-1.0	2,686-3,264	-32	-34
Barbershop Mgr	-	-1.0	-1.0	2,659-3,233	-32	-34
Pharmacy Techn	-	-2.0	-2.0	2,638-3,466	-63	-66

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Licensed Voc Nurse	-	-1.0	-1.0	2,612-4,051	-32	-34
Food Svc Supvr I	-	-2.0	-2.0	2,471-3,002	-59	-62
Cook Spec I	-	-1.0	-1.0	2,378-2,891	-29	-31
Certified Nursing Asst	-	-20.0	-20.0	2,193-2,862	-526	-553
Security Guard	-	-1.0	-1.0	2,173-2,639	-27	-28
Office Asst-Typing	-	-0.7	-0.7	2,143-2,826	-18	-19
Food Svc Techn I	-	-8.0	-8.0	2,065-2,507	-203	-213
Lancaster Veterans Home:						
Pharmacist I	-	-0.5	-0.5	5,414-9,246	-53	-55
Speech Pathologist I	-	-0.5	-0.5	4,080-5,098	-24	-26
Physical Therapist I	-	-1.0	-1.0	3,554-4,650	-43	-45
Occupational Therapist	-	-1.0	-1.0	3,241-6,064	-65	-68
Ventura Veterans Home:						
Pharmacist I	-	-0.5	-0.5	5,414-9,246	-53	-55
Speech Pathologist I	-	-0.5	-0.5	4,080-5,098	-24	-26
Physical Therapist I	-	-1.0	-1.0	3,554-4,650	-43	-45
Occupational Therapist	-	-1.0	-1.0	3,241-6,064	-65	-68
Reporting Relationship Alignment:						
Reductions in Authorized Positions:						
Veterans Home of GLAVC						
Headquarters:						
Executive Office:						
Asst Secty	-	-1.0	-1.0	5,900-7,485	-90	-90
Information Security:						
Assoc Info Systems Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-63	-66
Information Services Division (ISD):						
Staff Info Systems Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-141
Assoc Info Systems Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-58	-61
Human Resources Office:						
Assoc Pers Analyst	-	-1.0	-1.0	4,400-5,348	-61	-64
Staff Services Analyst-Gen	-	-1.0	-1.0	2,817-4,446	-53	-53
VHC Accounting:						
Sr Acctg Officer-Spec	-	-2.0	-2.0	4,400-5,348	-119	-123
Acctg Officer-Spec	-	-1.0	-1.0	3,841-4,670	-52	-55
Cost Accounting/Fiscal Forecast:						
Acctg Administrator II	-	-1.0	-1.0	5,576-6,727	-81	-81
Staff Admin Analyst-Acctg	-	-1.0	-1.0	5,079-6,127	-74	-74
Research Prog Spec I-Health	-	-1.0	-1.0	4,833-5,874	-70	-70
Asst Adm Analyst-Acctg	-	-1.0	-1.0	3,841-4,670	-47	-50
Office of Procurement & Contracts (OPC):						
Staff Services Mgr I	-	-1.0	-1.0	5,079-6,127	-74	-74
Assoc Business Mgmt Analyst	-	-1.0	-1.0	4,400-5,348	-56	-59
Assoc Govtl Prgm Analyst	-	-1.0	-1.0	4,400-5,348	-63	-64
Veterans Homes Division:						
C.E.A. III	-	-1.0	-1.0	8,594-9,476	-114	-114
Nurse Consultant III-Spec	-	-1.0	-1.0	5,953-7,644	-118	-123
Research Prgm Specialist II-Health	-	-1.0	-1.0	5,309-6,451	-77	-77
Research Prog Spec I-Health	-	-1.0	-1.0	4,833-5,874	-69	-70

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
WLA Veterans Home:						
Information Services:						
Sr Info Systems Analyst-Supvr	-	-1.0	-1.0	5,850-7,465	-70	-74
Staff Info Systems Analyst-Supvr	-	-2.0	-2.0	5,318-6,789	-128	-134
Staff Info Systems Analyst-Spec	-	-2.0	-2.0	5,065-6,466	-138	-141
Assoc Info Systems Analyst-Spec	-	-2.0	-2.0	4,619-5,897	-111	-116
Ew-VHIS Program Support:						
Nurse Instructor	-	-2.0	-2.0	5,446-8,404	-131	-137
Program Techn II	-	-2.0	-2.0	2,638-3,209	-63	-66
Residential Care Clinic:						
Recr Therapist	-	-1.0	-1.0	3,094-3,852	-37	-39
Lancaster Veterans Home						
Information Services:						
Assoc Info Systems Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-59	-62
Budgets:						
Assoc Govtl Prgm Analyst	-	-0.5	-0.5	4,400-5,348	-26	-28
Ventura Veterans Home						
Information Services:						
Assoc Info Systems Analyst-Spec	-	-1.0	-1.0	4,619-5,897	-55	-58
Budgets:						
Assoc Govtl Prgm Analyst	-	-0.5	-0.5	4,400-5,348	-26	-28
Totals, Veterans Home, GLAVC	-	-90.2	-90.2	\$-	-\$4,345	-\$4,517
Veterans Home, Redding:						
Workforce Cap:						
Reductions in Authorized Positions:						
Exec Secretary I	-	-1.0	-1.0	3,020-3,672	-36	-38
Reporting Relationship Alignment:						
Reductions in Authorized Positions:						
Info Officer I-Spec	-	-0.2	-1.0	4,400-5,348	-13	-53
Totals, Veterans Home, Redding	-	-1.2	-2.0	\$-	-\$49	-\$91
Veterans Home, Fresno:						
Secretary	-	-0.8	-1.0	2,686-3,265	-24	-33
Reporting Relationship Alignment:						
Reductions in Authorized Positions:						
Info Officer I-Spec	-	-0.5	-1.0	4,400-5,348	-26	-54
Totals, Veterans Home, Fresno	-	-1.3	-2.0	\$-	-\$50	-\$87
Totals, Workload & Admin Adjustments	-	-90.7	-108.9	\$-	-\$3,435	-\$4,606
Total Adjustments	-	-90.7	-108.9	\$-	-\$8,164	-\$4,312
TOTALS, SALARIES AND WAGES	1,667.2	2,286.7	2,522.7	\$82,787	\$107,691	\$124,516

INFRASTRUCTURE OVERVIEW

The Department of Veterans Affairs facilities include six operating veterans homes, two veterans homes under development, a state veterans cemetery, and two office buildings. The six existing veterans homes are located in Yountville, Barstow, Chula Vista, Ventura, Lancaster and West Los Angeles on 602 acres of land, with 2.0 million gross square feet of building space. Homes in Redding and Fresno are in construction and will reside on 52 acres and will include 407,000 gross square feet of building space. Veterans homes provide domiciliary housing for the state's veterans and are also licensed to provide three levels of care, ranging from assisted living to skilled nursing. The state cemetery is located near Redding on 63 acres of land, and contains 7,323 gravesites, with 2,000 more under development, and 7,800 gross square feet of building space.

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

SUMMARY OF PROJECTS

State Building Program Expenditures		2009-10*	2010-11*	2011-12*
80	CAPITAL OUTLAY			
	Major Projects			
80.10	NORTHERN CALIFORNIA VETERANS CEMETERY	\$-	\$1,124	\$-
80.10.011	Cemetery Expansion	-	1,124 ^{Wcf}	-
80.20	VETERANS HOME AT YOUNTVILLE	\$-	\$247	\$2,235
80.20.500	Upgrade Fire Alarm System	-	247 ^{Wg}	2,235 ^{Cgf}
80.30	VETERANS HOMES OF SOUTHERN CA AND YOUNTVILLE	\$29,491	\$979	\$1,433
80.30.100	Central Plant Upgrade	-	482 ^{Pb}	433 ^{Wb}
80.30.101	Chilled Water Distribution System Renovation	-	497 ^{Pb}	421 ^{Wn}
80.30.102	Steam Distribution System Renovation	-	-	579 ^{Pn}
80.30.300	Greater Los Angeles and Ventura Counties - New Veterans Home	29,491 ^{Cb}	-	-
80.40	VETERANS HOME AT FRESNO	\$61,670	\$91,856	\$-
80.40.100	New Veterans Home	61,670 ^{Cn}	91,856 ^{Cf}	-
80.50	VETERANS HOME AT REDDING	\$34,699	\$50,285	\$-
80.50.100	New Veterans Home	34,699 ^{Cn}	50,285 ^{Cf}	-
80.60	VETERANS HOME AT BARSTOW	\$910	\$-	\$-
80.60.220	Emergency Generator and Kitchen Cooling System	910 ^{Cg}	-	-
	Totals, Major Projects	\$126,770	\$144,491	\$3,668
TOTALS, EXPENDITURES, ALL PROJECTS		\$126,770	\$144,491	\$3,668
FUNDING		2009-10*	2010-11*	2011-12*
0001	General Fund	\$910	\$247	\$688
0660	Public Buildings Construction Fund	96,369	-	-
0668	Public Buildings Construction Fund Subaccount	-	-	1,000
0701	Veterans' Home Fund	29,491	979	433
0890	Federal Trust Fund	-	143,265	1,547
TOTALS, EXPENDITURES, ALL FUNDS		\$126,770	\$144,491	\$3,668

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY		2009-10*	2010-11*	2011-12*
0001 General Fund				
APPROPRIATIONS				
301	Budget Act appropriation	\$1,633	-	-
Prior year balances available:				
	Item 8955-301-0001, Budget Act of 2008, as reappropriated by Item 8955-492, Budget Act of 2010	222	\$222	-
	Augmentation per Government Code Sections 16352, 16409 and 16354	-	25	-
	Item 8955-301-0001, Budget Act of 2009, as reappropriated by Item 8955-492, Budget Act of 2010	-	723	\$688
	Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-35	-
	Totals Available	\$1,855	\$935	\$688
	Balance available in subsequent years	-945	-688	-
TOTALS, EXPENDITURES		\$910	\$247	\$688
0660 Public Buildings Construction Fund				
APPROPRIATIONS				
Prior year balances available:				
	Government Code Section 15819.65(e)	\$66,783	-	-

* Dollars in thousands, except in Salary Range.

8950 Department of Veterans Affairs - Continued

3 CAPITAL OUTLAY	2009-10*	2010-11*	2011-12*
Government Code Section 15819.70(a)	30,000	-	-
Totals Available	\$96,783	\$-	\$-
Unexpended balance, estimated savings	-414	-	-
TOTALS, EXPENDITURES	\$96,369	\$-	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act Appropriation	-	-	\$5,623
Totals Available	\$-	\$-	\$5,623
Balance available in subsequent years	-	-	-4,623
TOTALS, EXPENDITURES	\$-	\$-	\$1,000
0701 Veterans' Home Fund			
APPROPRIATIONS			
Prior year balances available:			
Military and Veterans Code 1104.1 and 1104.2	\$29,491	-	-
Military and Veterans Code 1104.2	3,370	\$3,370	\$2,391
Totals Available	\$32,861	\$3,370	\$2,391
Balance available in subsequent years	-3,370	-2,391	-1,958
TOTALS, EXPENDITURES	\$29,491	\$979	\$433
0890 Federal Trust Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,205	\$1,124	-
Government Code Section 15819.65(e)	-	142,141	-
Prior year balances available:			
Item 8955-301-0890, Budget Act of 2009, as partially reverted by Item 8955-495, and as reappropriated by Item 8955-492, Budget Act of 2010	-	1,547	\$1,547
Totals Available	\$2,205	\$144,812	\$1,547
Unexpended balance, estimated savings	-658	-	-
Balance available in subsequent years	-1,547	-1,547	-
TOTALS, EXPENDITURES	\$-	\$143,265	\$1,547
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$126,770	\$144,491	\$3,668

* Dollars in thousands, except in Salary Range.